

Bristol Warren Regional School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,023	42.1%
Substitutes	\$133	0.9%
Instructional Parapros	\$421	2.9%
Pupil-Use Technology	\$337	2.4%
Instructional Materials	\$311	2.2%
Total	\$7,225	50.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$220	1.5%
Library & Media	\$210	1.5%
Extracurricular	\$132	0.9%
Student Health/Services	\$148	1.0%
Curriculum Development	\$18	0.1%
Staff Development	\$261	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$163	1.1%
Therapists, Psychologists	\$536	3.8%
Total	\$1,688	11.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$309	2.2%
Food Service	\$280	2.0%
Safety	\$4	0.0%
Building Upkeep	\$1,699	11.9%
Data Processing	\$0	0.0%
Business Operations	\$123	0.9%
Total	\$2,415	16.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$415	2.9%
School Office	\$302	2.1%
Deputies & Administrators	\$17	0.1%
Superintendent & Board	\$185	1.3%
Legal	\$18	0.1%
Total	\$938	6.6%

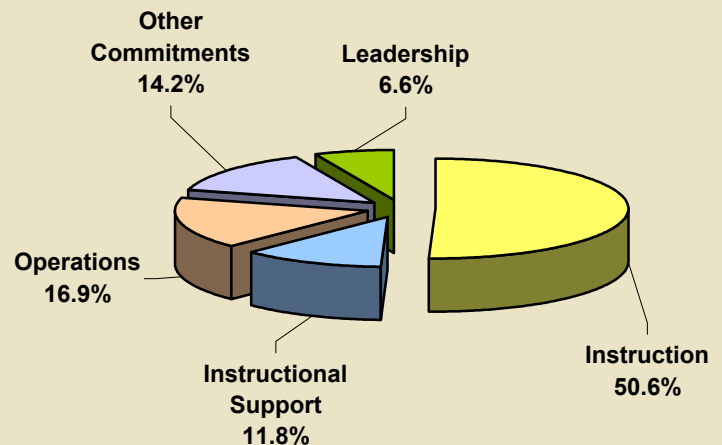
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$52,194,469**
 District Enrollment (ADM): **3,652**
 District Per Pupil: **\$14,292**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$410	2.9%
Capital Projects	\$0	0.0%
Pass-Throughs	\$942	6.6%
Retiree Benefits	\$598	4.2%
Enterprise Services	\$76	0.5%
Claims & Settlements	\$0	0.0%
Total	\$2,026	14.2%